

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Loudoun County Fire Communications Period: 2003

Total Received: \$371,521.76
Total Actual: \$317,791.86
Difference: \$53,729.90 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	510.300	477.164
Total 911 calls handled by the PSAP	103,781	83.093
Total wireless 911 calls handled by the PSAP	47.739	44.192
Percentage of wireless to total calls :9.26%		Percentage of wireless to 9-1-1 calls :53.18%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Phase II mapping display system	\$ 75,000.00	\$ 50,062.00
Total dedicated wireless Equipment :	\$ 75,000.00	\$ 50,062.00

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 20,383.00	\$ 20,383.00
Total Shared Equipment for Formula:	\$ 20,383.00	\$ 20,383.00

Estimated: $\frac{47,739}{510,300} \times \$ 20,383.00 = \$ 2,123.91$

Actual: $\frac{44,192}{477,164} \times \$ 20,383.00 = \$ 2,123.91$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Six wireless trunks	\$ 6,048.00	\$ 6,050.00
Total LEC Costs :	\$ 6,048.00	\$ 6,050.00

Personnel Costs:

Description	Estimated	Actual
Fire/rescue salaries and benefits	\$ 1,276,490.00	\$ 1,272,951.00
Sheriff salaries and benefits	\$ 1,490,783.00	\$ 1,217,989.00
Total Shared Equipment for Formula:	\$ 2,767,273.00	\$ 2,490,940.00

Estimated: $\frac{47,739}{510,300} \times \$ 2,767,273.00 = \$ 288,349.85$

Actual: $\frac{44,192}{477,164} \times \$ 2,490,940.00 = \$ 259,555.95$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Loudoun County Fire Communications has requested to carry over the amount of \$61,906.00 for Remainder of mapping system purchase.